

Indigent Defense Special Revenue Fund

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for the \$25 fee assessments that were collected from indigent defendants prior to the implementation of AB 3000. Prior to the passage of AB 3000 in 2002, existing law allowed the Board of Supervisors of a county to determine the order of priority in which disbursements are made from funds provided by payments on criminal fines and fees. AB 3000 required the Board to mandate the following order of priority for disbursement of fines and fee revenue: (a) restitution to the victim; (b) the 10% state surcharge; (c) fines, penalty assessments, and restitution fines, in an amount for each that is proportional to the total amount levied for all of those items; and (d) other reimbursable costs.

Simply put, AB 3000 imposed priorities for the distribution of funds collected. Since the \$25 assessment falls into category (d), registration fees are no longer collected when a defendant is assigned an attorney.

The fund balance of RMX IDC can be distributed at the discretion of the Board of Supervisors pursuant to Penal Code 987.5(e).

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

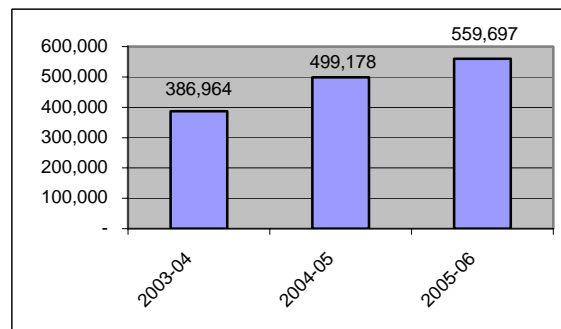
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	-	629,178	-	567,197
Departmental Revenue	112,214	130,000	60,519	7,500
Fund Balance		499,178		559,697

In 2004-05 appropriation is less than budget due to no contingencies being expended. Revenue for 2004-05 is less than budget due to the mid-year implementation of AB 3000. In 2005-06 the appropriation represents departmental fund balance plus estimated revenue. This revenue now represents interest revenue only, as the \$25 fee assessment is no longer collected when a defendant is assigned an attorney.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY 2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Indigent Defense Program
FUND: Registration Fee Projects

BUDGET UNIT: RMX IDC
FUNCTION: Appointed Defense Services
ACTIVITY: Fee Assessments

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Contingencies	-	629,178	629,178	(61,981)	567,197
Total Appropriation	-	629,178	629,178	(61,981)	567,197
Departmental Revenue					
Use of Money and Prop	10,965	5,000	5,000	2,500	7,500
Current Services	49,554	125,000	125,000	(125,000)	-
Total Revenue	60,519	130,000	130,000	(122,500)	7,500
Fund Balance		499,178	499,178	60,519	559,697

Appropriations reflect beginning fund balance plus anticipated revenue for 2005-06. Interest earnings are projected to increase due to the increase in fund balance. Fines and forfeitures revenue is decreased, as the \$25 fee assessment is no longer collected when a defendant is assigned an attorney.

DEPARTMENT: Indigent Defense Program
FUND: Registration Fee Projects
BUDGET UNIT: RMX IDC

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Revenue The \$25 fee assessment is no longer regularly recognized when the court appoints defense counsel. Any fee assessments collected are credited in accordance with AB 3000. The decrease in fee assessments is offset slightly by an increase in interest income.	-	-	(122,500)	122,500
2. Decrease Contingencies Contingencies are reduced by \$68,050 as a result of reduced revenue.	-	(61,981)	-	(61,981)
** Final Budget Adjustment - Fund Balance Increase contingencies by \$6,069 due to higher fund balance than anticipated.				
Total	-	(61,981)	(122,500)	60,519

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

